



# Mayor's Budget Address



March 22, 2012

6:00pm

Aldermanic Chambers, City Hall



# Contract Negotiations

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## Savings Realized To Date:

Patrolmen	\$617,728
Police Supervisors	\$158,465
Firefighters	\$777,475
Fire Supervisors	\$20,278
Non-Affiliates	\$836,674
Library	\$44,148
Airport	\$112,874
Retirees	\$237,034
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	<b>\$2,804,676</b>

## Potential Savings:

Police Support Staff	\$136,224
Welfare	\$20,295
Highway	\$476,684
Health	\$119,166
Parks & Recreation	\$71,498
Facilities	\$38,594
Water Works	\$187,136
EPD	\$105,629
COBRA	\$2,175
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	<b>\$1,157,401</b>

**Total \$3,962,077**



# *The Tax Cap*

## *A Historical Perspective*

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- **November 3, 2009:** *Tax Cap Amendment to City Charter passed by voters;*
- **November 10, 2010:** *NH Supreme Court Ruled Tax Cap Invalid*
- **July 5, 2011:** *Governor signs SB2 into law validating tax cap;*
- **September 6, 2011:** *Aldermen approve revised tax cap amendment including the three-year blend for rate;*
- **November 8, 2011:** *Voters approve revised charter amendment;*
- **January 2012:** *Tax cap for FY 2013 budget set at 1.47%.*



# Tax Cap VS. Mayor's Budget

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✓ Tax Cap Rate

1.47%

✓ Mayor's Tax

Rate:

1.41%

$1.41\% = \$2,585,261$

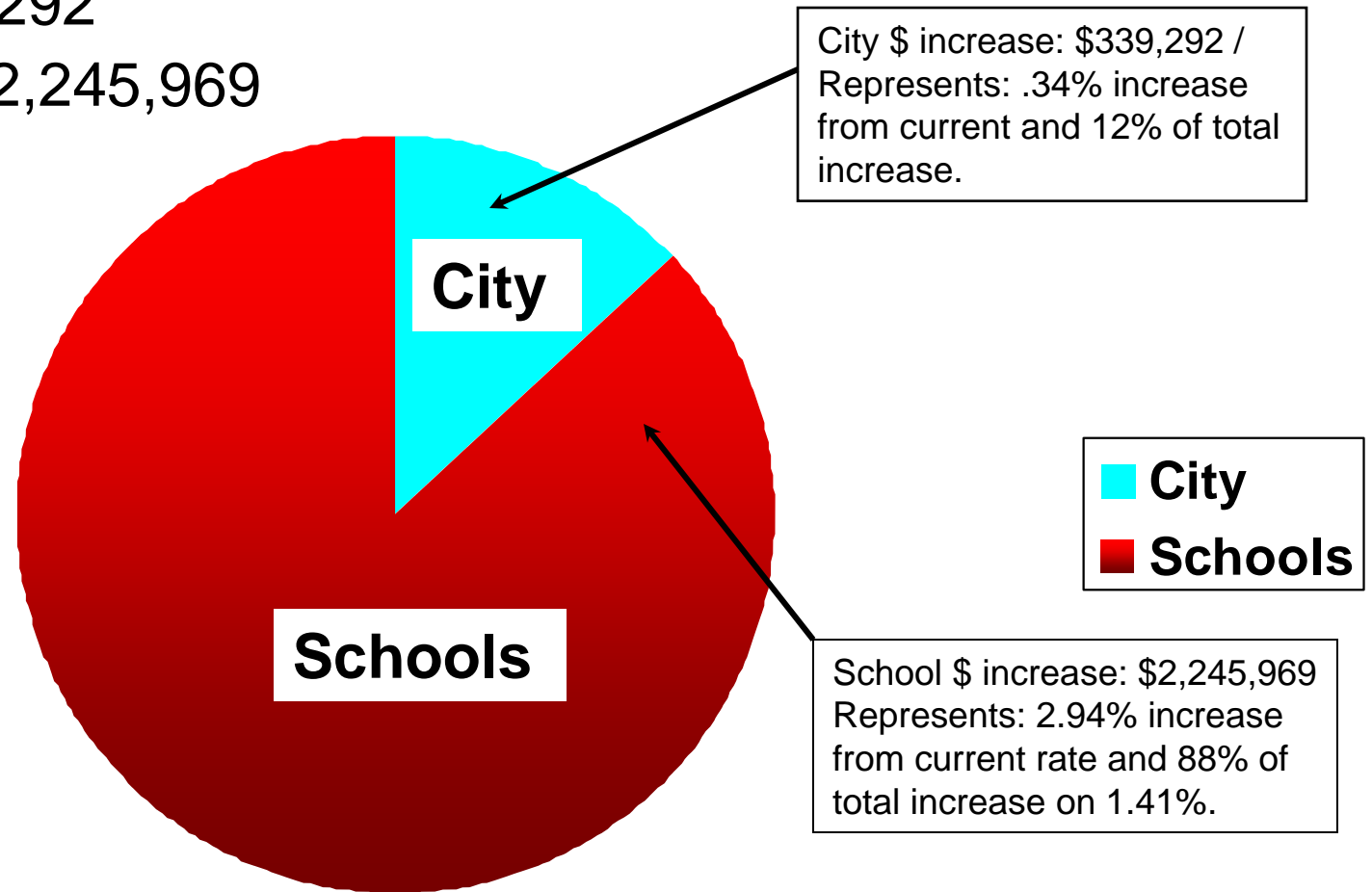
\$200,000 house will be an additional \$62/year



# Tax Cap

## City/School Breakdown

- City: \$339,292
- Schools: \$2,245,969





# Surplus Allocation

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- \$1.7 million total surplus allocation
- (\$1,000,000) pre-pay city retirement
- (\$435,000) cover the expense of the 2<sup>nd</sup> order of recycling totes
- (\$250,000) to cover engineering design for the Derryfield Golf Course
- (\$19,000) and any additional balance to be used towards Elm Street Sidewalk reconstruction



# Municipal Complex

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*Line Item included funding for:*

27 funded post. + 1 vacancy = 28 total positions

\$1,750,378 + \$1,283,611 = \$2,986,066  
(Salary) (Expenses)

Positions Include:

- (1) Fleet Manager
- (3) Equipment Maint. Superintendent
- (16) Equipment Mechanic II
- (1) Equipment Mechanic I
- (1) Equipment Service Technician II
- (3) Equipment Service Technician I
- (2) Inventory Specialist II
- (1) Shop Supervisor (Vacant)

Includes all fleet  
positions from:

- ✓ Fire
- ✓ Highway
- ✓ Police
- ✓ Parks & Recreation



# Manchester School District Revenue FY12 vs. FY13

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## Revenue Changes:

Tuition	(\$463,180)
Tuition (Capital Costs)	(\$37,923)
School Building Aid	\$28,223
Area Vocational School	\$118,116
Ed. Jobs Grant	(\$1,674,236)
FY 2012 Surplus	(\$217,018)
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Total	(\$2,245,968)





# Manchester School District

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## Per Pupil Spend for Fiscal Year 2012

City Allocation:	\$150,200,000
One Time Allocations:	\$5,334,236
Federal & Other Funds:	\$27,225,762
<b>Total FY2012 MSD Spend:</b>	<b>\$182,760,000</b>

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**Average Daily Membership: 15,431**

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**Total Per Pupil Spend FY2012: \$11,844**



# Community Improvement

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- Bonded Projects – Total \$3,000,000
  - \$1.5 million right of way improvements & road reconstruction;
  - \$750,000 Motorized Equipment Replacement;
  - \$380,000 reconstruction of Elm Street Sidewalks
  - \$220,000 restoration of Mast Road
  - \$150,000 toward 50/50 sidewalk program